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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2015 to 30 June 2016, which amounts to $52,301,700.

During the 2015/16 period, UNDOF will continue its best efforts to maintain the ceasefire between Israel and the Syrian Arab Republic and to monitor that it is observed as agreed by the 1974 Disengagement of Forces Agreement, albeit in a continuously volatile environment. UNDOF intends to establish three additional positions west of the Alpha line to monitor and report on violations of the Disengagement Agreement. It will continue its commitment to gradually return to a number of United Nations positions in the area of separation and Camp Faouar when the security situation permits. UNDOF will also open a new logistics hub in the Syrian Arab Republic to continue supporting the troops in Mount Hermon and other locations on the Bravo side.

The proposed budget of $52,301,700 for the 2015/16 period represents a decrease of $11,809,200 or 18 per cent from the apportionment of $64,110,900 for the 2014/15 period. The reduced requirements are attributable primarily to the proposed reduction military contingent personnel from 1,284 in 2014/15 to 950 in 2015/16 and the reduction of four international posts/positions and 21 national posts.

The budget provides for the deployment of 950 military contingent personnel, 54 international staff (including eight temporary positions) and 89 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2015 to 30 June 2016 have been linked to the Force's objective through a number of results-based frameworks, organized according to the operations and support components. The human resources of UNDOF, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Military and police personnel	28 523.2	34 176.8	26 088.2	(8 088.6)	(23.7)
Civilian personnel	14 291.5	16 747.3	14 617.3	(2 130.0)	(12.7)
Operational costs	16 528.5	13 186.8	11 596.2	(1 590.6)	(12.1)
Gross requirements	**59 343.2**	**64 110.9**	**52 301.7**	**(11 809.2)**	**(18.4)**
Staff assessment income	1 362.7	1 486.5	1 400.9	(85.6)	(5.8)
Net requirements	**57 980.5**	**62 624.4**	**50 900.8**	**(11 723.6)**	**(18.7)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**59 343.2**	**64 110.9**	**52 301.7**	**(11 809.2)**	**(18.4)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources[a]

	Military contingents	International staff	National staff[b]	Temporary positions[c]	Total
Executive direction and management					
Approved 2014/15	–	5	–	2	7
Proposed 2015/16	–	7	–	–	7
Components					
Operations					
Approved 2014/15	1 284	–	–	–	1 284
Proposed 2015/16	950	–	–	–	950
Support					
Approved 2014/15	–	41	110	10	161
Proposed 2015/16	–	39	89	8	136
Total					
Approved 2014/15	1 284	46	110	12	1 452
Proposed 2015/16	950	46	89	8	1 093
Net change	**(334)**	**–**	**(21)**	**(4)**	**(359)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2192 (2014), by which the Council extended the mandate until 30 June 2015.

2. The Force is mandated to help the Security Council to achieve an overall objective, namely, to maintain international peace and security. Within this overall objective, UNDOF will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, set out in the frameworks below. These frameworks are organized according to components (operations and support), which are derived from the mandate of the mission.

3. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNDOF in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the 2014/15 budget, including reclassifications, have been explained under the respective components.

4. The Force is mandated to maintain the area of separation and monitors areas of limitation agreed in the May 1974 agreement on disengagement between the Israeli and Syrian forces. The area of separation is approximately 80 km in length from north to south and varies in width from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the Syrian Arab Republic-Jordan border in the south.

5. In the light of the evolving security situation in the area of operation as detailed in the report of the Secretary-General (S/2014/859), UNDOF and Observer Group Golan temporarily relocated personnel from Camp Faouar to the Alpha side. The Force headquarters functions were relocated to Damascus and the operating base to Camp Ziouani. The Force also withdrew from 12 United Nations positions and four observation posts.

B. Planning assumptions and mission support initiatives

6. UNDOF has generally maintained the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment attributable to the ongoing conflict in the Syrian Arab Republic.

7. UNDOF will continue to do its utmost to maintain the ceasefire between Israel and the Syrian Arab Republic and to see that it is scrupulously observed as prescribed by the 1974 Disengagement of Forces Agreement. Following the relocation of UNDOF from a number of United Nations positions on the Bravo side, the Force will continue to monitor and observe the area of separation and, to a limited extent, the area of limitation by maintaining four fixed positions on Mount

Hermon in the northern part and one in the southern part, which is located just to the east of the Alpha line. In addition, UNDOF will maintain one position west of the Alpha line and Observer Group Golan will maintain observation post 73, inside the northern part of the area of separation, and five fixed and four temporary observation posts west of the Alpha line.

8. During the 2015/16 period, UNDOF intends to establish up to three additional positions west of the Alpha line to enable the Force to continue to monitor and report on violations of the Disengagement Agreement in view of the security environment on the Bravo side. The Force will continue to provide support to the five Observer Group Golan observation posts located west of the Alpha line. In addition, it will continue its commitment to gradually return to a number of United Nations positions in the area of separation and Camp Faouar when the security situation permits.

9. It is hoped that the prevailing security situation will allow UNDOF to reoccupy an additional four positions east of the Alpha line by 1 July 2015. All such positions will need to be evaluated and possibly reconstructed or upgraded to meet security requirements. This might entail a request for additional funding during the budget period. UNDOF intends to open a new logistics hub in the Syrian Arab Republic to continue supporting troops in Mount Hermon and other locations on the Bravo side.

10. UNDOF will be resourced with 950 troops to conduct its operations from the aforementioned positions. In addition, it will reduce slightly the number of its civilian staff in view of the Force's four locations: Damascus headquarters, Camp Ziouani, the representational office in Damascus and the logistics hub. UNDOF will base national staff at the logistics hub in order to be prepared to reoccupy and develop the vacated positions and provide support to Mount Hermon. UNDOF is in the process of conducting a civilian staffing review aimed at optimizing the civilian component to support the new Force structure.

11. During the 2015/16 period, expansion and renovation works in Camp Ziouani and UNDOF positions will be ongoing to improve facilities to accommodate the relocated troops. The Force will also continue automating and consolidating its various functions in Umoja, while maintaining its compliance with the International Public Sector Accounting Standards (IPSAS). Significant variances are related to a decrease in troop cost of $8.1 million owing to a reduction in troops, a decrease in staffing costs of $2.1 million owing to a reduction in posts and a decrease in fuel costs of $1 million. The major impeding external factor that will affect the targets for the budget period is the prevailing security situation in the UNDOF area of operation and whether it will allow for a return of the relocated UNDOF troops to the Bravo side.

C. Regional mission cooperation

12. UNDOF will continue to foster close cooperation with the other field missions in the region. It will also continue to cooperate with the United Nations Truce Supervision Organization (UNTSO) and to provide support to the UNTSO military observers in Observer Group Golan, which is under its operational control, and to the UNTSO liaison office in Damascus.

13. In addition, UNDOF will continue its close cooperation with the United Nations Interim Force in Lebanon (UNIFIL) and to receive the support of UNIFIL in relation to the movement of freight and personnel via Lebanon. Periodic meetings are planned with UNTSO, UNIFIL and the United Nations Peacekeeping Force in Cyprus (UNFICYP) to review and enhance coordination and discuss developing issues that have an impact on the regional situation. Lastly, UNDOF will also continue to provide support to the Office of the Special Envoy of the Secretary-General for Syria in Damascus and work closely with the International Committee of the Red Cross (ICRC) on humanitarian issues in the area of separation.

D. Results-based-budgeting frameworks

14. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology in relation to the six categories is contained in annex I.A to the present report.

Executive direction and management

15. Overall mission direction and management are to be provided by the immediate Office of the Force Commander/Head of Mission.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander/ Head of Mission									
Approved posts 2014/15	1	–	1	2	1	**5**	–	–	**5**
Proposed posts 2015/16	1	–	3	2	1	**7**	–	–	**7**
Net change	–	–	**2**	–	–	**2**	–	–	**2**
Approved temporary positions[a] 2014/15	–	–	2	–	–	**2**	–	–	**2**
Proposed temporary positions[a] 2015/16	–	–	–	–	–	–	–	–	–
Net change	–	–	**(2)**	–	–	**(2)**	–	–	**(2)**
Total									
Approved 2014/15	1	–	3	2	1	**7**	–	–	**7**
Proposed 2015/16	1	–	3	2	1	**7**	–	–	**7**
Net change	–	–	–	–	–	–	–	–	–

[a] Funded under general temporary assistance.

International staff: no net change (conversion of 2 temporary positions to posts (1 P-5 and 1 P-4) in the Office of the Force Commander/Head of Mission

Table 2
Human resources: Office of the Force Commander/Head of Mission

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-5	Special Adviser to the Force Commander	Converted	To post
	+1	P-5	Special Adviser to the Force Commander	Converted	From general temporary assistance
	-1	P-4	Liaison and Coordination Officer	Converted	To post
	+1	P-4	Liaison and Coordination Officer	Converted	From general temporary assistance
Subtotal	–				

16. The position of Special Adviser to the Force Commander at the P-5 level provides substantive advice and analysis on issues and developments related to the implementation of the mission's mandate and engagement with the parties to the Agreement in the prevailing conditions in the UNDOF area of operations. The Special Adviser assists the Head of Mission/Force Commander in developing the mission's vision and strategies and proposes policy options for mission planning. She/he analyses developments related to the implementation of the mission's mandate and makes recommendations regarding the mission's dealings with the parties to the Disengagement Agreement. The Special Adviser accompanies the Head of Mission/Force Commander in his meetings with interlocutors from Israel and the Syrian Arab Republic and, on occasion, will conduct meetings on his behalf, supporting the senior leadership in maintaining liaison with the parties. She/he maintains regular contact with the diplomatic community, the Office of the Special Envoy of the Secretary-General for Syria in Damascus, representatives of the United Nations country team and international organizations, such as ICRC. The Special Adviser also maintains close contacts with substantive counterparts among regional United Nations missions in support of the Force. The Special Adviser ensures that the mission meets the increased demand for regular reporting to United Nations Headquarters in the context of the ongoing conflict in the Syrian Arab Republic and prepares high-quality and comprehensive inputs to the Secretary-General's quarterly reports to the Security Council. She/he also drafts, among others, ad hoc reports, notes, correspondence and talking points, as required. In the light of the ongoing conflict and developments in the Syrian Arab Republic and the region, the Special Adviser functions remain critical for the foreseeable time and it is therefore proposed to regularize the Special Adviser post at the P-5 level.

17. The Liaison and Coordination Officer at the P-4 level supports the mission in providing strategic and operational advice on all liaison matters with the parties to the Disengagement Agreement, maintaining regular close contacts with the designated liaison personnel of the two parties, informing the day-to-day liaison contacts and coordination work of the military Liaison Office personnel and contributing to the management of the Liaison Office. The Liaison and Coordination Officer ensures a degree of continuity and local knowledge in the mission's engagement with the designated liaison personnel of the parties that cannot be achieved by military officers on 6 to 12 months rotation. The Officer is essential in view of security developments on the Bravo side, which have the potential to escalate the situation across the ceasefire line. The incumbent will provide UNDOF with the experience, expertise and institutional knowledge that are essential to

ensure the required level of consistency in the mission's liaison. This liaison also requires the maintenance of constructive relations and confidence built up over time with the parties. It is proposed to convert the temporary Liaison and Coordination Officer position to a regular post.

Component 1: operations

18. The Force will continue to exercise responsibility for the maintenance of the ceasefire between Israel and the Syrian Arab Republic by means of fixed positions to ascertain that military forces of either party do not breach the area of separation. Continued heavy clashes between armed elements of the opposition and the Syrian armed forces in the vicinity of Camp Faouar led to the temporary relocation of UNDOF headquarters to Damascus, with an operating base being located in Camp Ziouani. UNDOF is committed to returning to its headquarters in Camp Faouar and to reoccupying the positions it temporarily vacated in the area of separation when the security situation permits. It is hoped that four of those positions will be reoccupied by 1 July 2015. The Force will maintain flexible military force to achieve that objective and sufficient civilian staff to develop the operating base in Camp Ziouani and to expand its logistics hub in the Syrian Arab Republic and the temporary mission headquarters in Damascus. The Office of the Force Commander will continue to liaise with the parties to help to maintain the ceasefire between the parties to the agreement and prevent an escalation of the situation across the ceasefire line, especially on occasions when fire from the Bravo side lands on the Alpha side. The Force will also undertake the clearance of mines, unexploded ordnance and improvised explosive devices from the areas where it is deployed to ensure the safety of UNDOF personnel.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the Disengagement Agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with Syrian authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly high-level meetings with Israeli authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly (on average) liaison meetings with the parties to the Disengagement Agreement to de-escalate tensions resulting from repeated incidents of firing by the parties across the Alpha line owing to the civil conflict in the country and to discuss measures that both parties can take to prevent such incidents
- Immediate liaison with the parties on violations of the Disengagement Agreement, including incidents that jeopardize the ceasefire
- 109,800 troop-manned position person days (30 troops x 10 positions x 366 days)
- Four-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation
- Protests of all violations of the Disengagement Agreement

- 4 reports of the Secretary-General to the Security Council

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines and improvised explosive devices in the area of separation	1.2.1 No persons injured or killed by mines or unexploded ordnance (2013/14: no casualties; 2014/15: no casualties; 2015/16: no casualties)
Outputs	
• Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths used by the mission troops, as required for operational safety	
Expected accomplishments	*Indicators of achievement*
1.3 Increased awareness of the UNDOF mandate by the civilian population	1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2013/14: no incidents; 2014/15: no incidents; and 2015/16: no incidents)
Outputs	
• Liaison with security authorities on the Bravo side and outreach to civilians about the UNDOF mandate, including incident prevention	
Expected accomplishments	*Indicators of achievement*
1.4 Maintain the operational capability and readiness to reoccupy temporarily vacated positions on the Bravo side	1.4.1 Agreement by both parties on the Force's reoccupation of temporarily vacated United Nations positions on the Bravo side
Outputs	
• Quarterly review of the security situation in the areas of separation and limitation on the Bravo side	
• One reserve company of 134 personnel in 15 armoured personnel carriers readily available at all times to initiate reoccupation of temporarily vacated United Nations positions on the Bravo side	
• Daily monitoring and analyses of developments in the area of operation and region	
External factors	
Security situation will improve and UNDOF will be allowed access to the area of separation	

Table 3
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved 2014/15	1 284
Proposed 2015/16	950
Net change	**(334)**

Component 2: support

19. The support component reflects the work of the Mission Support Division and the Security Section. Support will be provided to the strength of 950 military contingent personnel and to the proposed civilian staffing of 54 international staff (including eight temporary positions) and 89 national staff. The range of support will comprise all support services, including logistical, administrative and security services in support of the implementation of the Force's mandate for the delivery of related outputs and the introduction of further service improvements. In view of the reduction in the strength of the mission, the introduction of further Umoja functionalities and the Global Field Support Strategy , the mission has adjusted its organizational structure and streamlined its business processes to enhance the efficiency and effectiveness of service delivery.

Expected accomplishments	*Indicators of achievement*
2.1 Efficient and effective logistical, administrative and security support to the Force	2.1.1 Completion of all infrastructure construction, renovation and reconstruction projects for all buildings or positions required for the operations of the Force to maintain its operational and security capacity and to meet minimum operating security standards
	2.1.2 Maintenance of the number of vehicle accidents to no more than 3 per 100 vehicles (2013/14: 3 accidents; 2014/15: 3 accidents: 2015/16: 3 accidents)
	2.1.3 Decrease in the number of light passenger vehicles (2013/14: 121; 2014/15: 181; 2015/16: 175)
	2.1.4 Decrease in the number of computing devices while ensuring support to military and civilian personnel through the rationalization of the utilization of the computing devices (2013/14: 550; 2014/15: 468; 2015/16: 350)
	2.1.5 Reduction in diesel consumption (2013/14: 4,166,086 litres; 2014/15: 2,148,939 litres; 2015/16: 1,837,876 litres)
	2.1.6 Full implementation of the business continuity plan

Outputs

Service improvements

- Improvement of buildings, positions and infrastructure to meet the minimum operating security standards
- Efficient utilization of equipment through the improved management of non-expendable assets in order to rationalize utilization, maintenance costs and replacements and to minimize additional acquisitions
- Refurbishment of Camp Ziouani in order to provide a fully functioning operating base to support the military component

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 950 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment in respect of 950 military contingent personnel
- Supply and storage of rations at 1 operating base and 11 positions for 892 military contingent personnel (excluding 58 staff officers)
- Administration of an average of 54 international and 89 national staff
- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of facilities at Camp Ziouani, offices in Damascus, all positions and observation posts in the area of separation
- Maintenance of 3 water wells and filtration systems
- Operation and maintenance of an average of 14 generators
- Construction of a water storage facility at Camp Ziouani to store treated water from wastewater treatment plant
- Sanitation services for all of the Force's premises, including sewage and garbage collection and disposal

Ground transportation

- Operation and maintenance of 429 United Nations-owned vehicles and 14 contingent-owned armoured personnel carriers, through 3 workshops in 2 locations

Communications

- Support and maintenance of 5 private automatic branch exchanges, 900 telephone extensions, 1 satellite Earth station, 565 two-way radios, 1,100 handy-talkies, 48 network routers, 22 repeater stations and 25 microwave links

Information technology

- Support and maintenance of a wide area network, 20 servers, 300 desktop computers, 50 laptop computers, 92 printers and 20 digital senders in 20 locations
- Support and maintenance of 390 e-mail accounts
- Support to the Geographical Information Systems Unit in the production of maps for administrative, planning and thematic mapping to support policy decisions, situational awareness and operational purposes

Medical

- Operation and maintenance of one level I clinic in Camp Ziouani, one level I clinic in position 80 and one subclinic in Mount Hermon for personnel of UNDOF and Observer Group Golan
- Operation and maintenance of voluntary confidential HIV/AIDS counselling and access to testing facilities for all personnel

- HIV/AIDS sensitization programme for all mission personnel, including peer education
- Conduct public health inspection, including camp hygiene and sanitation, food storage, handling and preparation and water testing

Security

- Provision of security advice, dissemination of daily security updates to mission personnel and provision of situational analysis to the senior leadership of the Force, including mission threat and risk assessment for all offices and camps in the mission area and in the area of separation, including all positions
- Provision of operational security and management of UNDOF civilian movement between Damascus, the UNDOF positions and Beirut through organized and closely monitored convoys
- Provision of recommendations to the mission leadership on the enhancement of the physical security posture of all facilities
- Provision of necessary security training for civilian personnel and military personnel under the United Nations security management system on convoy procedures and actions involving improvised explosive devices; shelter procedures and camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness
- Investigation of security incidents

External factors

Vendors, contractors and suppliers will be available to deliver goods and services as contracted and the security situation will allow UNDOF to carry out its operations

Table 4
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Security Office									
Approved posts 2014/15	–	–	–	2	–	**2**	–	–	**2**
Proposed posts 2015/16	–	–	–	2	–	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2014/15	–	–	1	1	3	**5**	–	–	**5**
Proposed temporary positions[b] 2015/16	–	–	1	1	3	**5**	–	–	**5**
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2014/15	–	–	1	3	3	**7**	–	–	**7**
Proposed 2015/16	–	–	1	3	3	**7**	–	–	**7**
Net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2014/15	–	1	2	2	5	**10**	26	–	**36**
Proposed posts 2015/16	–	1	2	2	5	**10**	25	–	**35**
Net change	–	–	–	–	–	–	**(1)**	–	**(1)**
Approved temporary positions[b] 2014/15	–	–	–	–	2	**2**	–	–	**2**
Proposed temporary positions[b] 2015/16	–	–	–	–	1	**1**	–	–	**1**
Net change	–	–	–	–	**(1)**	**(1)**	–	–	**(1)**
Subtotal									
Approved 2014/15	–	1	2	2	7	**12**	26	–	**38**
Proposed 2015/16	–	1	2	2	6	**11**	25	–	**36**
Net change	–	–	–	–	**(1)**	**(1)**	**(1)**	–	**(2)**
Integrated Support Services									
Approved posts 2014/15	–	–	2	–	14	**16**	72	–	**88**
Proposed posts 2015/16	–	–	2	–	12	**14**	52	–	**66**
Net change	–	–	–	–	**(2)**	**(2)**	**(20)**	–	**(22)**
Approved temporary positions[b] 2014/15	–	–	–	1	2	**3**	–	–	**3**
Proposed temporary positions[b] 2015/16	–	–	–	–	2	**2**	–	–	**2**
Net change	–	–	–	**(1)**	–	**(1)**	–	–	**(1)**
Subtotal									
Approved 2014/15	–	–	2	1	16	**19**	72	–	**91**
Proposed 2015/16	–	–	2	–	14	**16**	52	–	**68**
Net change	–	–	–	**(1)**	**(2)**	**(3)**	**(20)**	–	**(23)**
Regional Information and Communications Technology Services									
Approved posts 2014/15	–	–	1	1	11	**13**	12	–	**25**
Proposed posts 2015/16	–	–	1	1	11	**13**	12	–	**25**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2014/15	–	1	6	7	37	**51**	110	–	**161**
Proposed 2015/16	–	1	6	6	34	**47**	89	–	**136**
Net change	–	–	–	**(1)**	**(3)**	**(4)**	**(21)**	–	**(25)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Office of the Chief of Mission Support

International staff: decrease of 1 temporary position

National staff: decrease of 1 post

Table 5
Human resources: Office of the Chief of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	Field Service	Finance Assistant	Abolished	
	-1	National General Service	Procurement Assistant	Abolished	
Subtotal	**-2**				

20. Following the reduction in troops and positions and the resulting reduction in service requirements, UNDOF conducted a staffing review that considered, inter alia, the functions of the Office of the Chief of Mission Support. Owing to the success of the implementation of Umoja, the mission will rely more on national staff to run the new financial system. In that regard, it is proposed that the Finance Assistant (Field Service) temporary position be abolished since it is no longer required.

21. In view of the volatile and unpredictable security situation in UNDOF and the Syrian Arab Republic in general, the mission has significant difficulty in attracting qualified procurement staff (national General Service) in the Syrian Arab Republic. As a result, a Procurement Assistant (national General Service) post has been vacant for over one year. Notwithstanding the vacancy, the Procurement Section was able to handle the workload within its existing capacity. This was possible owing to cross-training of staff and the automation of various procurement functions that had previously been done manually. In the light of this, it is proposed that the Procurement Assistant (national General Service) post be abolished.

Integrated Support Services

International staff: decrease of 2 posts and 1 temporary position

National staff: decrease of 20 posts

Table 6
Human resources: Integrated Support Services

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-3	Administrative Officer	Abolished	
	-2	National General Service	Generator Mechanics	Abolished	
	-1	National General Service	Facilities Management Assistant	Abolished	
	-1	National General Service	Plumber	Abolished	
	-1	National General Service	Carpenter	Abolished	

	Change	*Level*	*Functional title*	*Post action*	*Description*
	-1	National General Service	Water and Sanitation Technician	Abolished	
	-1	Field Service	General Services Section Assistant	Abolished	
	-1	Field Service	Registry Assistant	Abolished	
	-1	National General Service	Travel Assistant	Abolished	
	-5	National General Service	Office Assistants	Abolished	
	-3	National General Service	Office Assistants	Abolished	
	-2	National General Service	Vehicle Technicians	Abolished	
	-3	National General Service	Transport Assistants	Abolished	
Subtotal	**-23**				

22. In the immediate Office of the Chief of Integrated Support Services, following the establishment of the operating base in Camp Ziouani the functions of the Administrative Officer (P-3) temporary position in Camp Ziouani will no longer be required. It is therefore proposed that that position be abolished.

23. Based on the internal review of the staffing structure of the Integrated Support Services, it is proposed that the following six national General Service posts in the Engineering Section be abolished: one Generator Mechanic, two Facilities Management Assistants, one Plumber, one Carpenter and one Water and Sanitation Technician.

24. In the General Services Section, it is proposed that eight positions be abolished: one General Services Assistant (Field Service), one Registry Assistant (Field Service), one Travel Assistant (national General Service) and five Office Assistants (national General Service). The reduction in staff will allow the mission flexibility to restructure itself in the light of the relocation of its headquarters and the reduction in troop strength.

25. In the Supply Section, it is proposed that three Office Assistant positions (national General Service) be abolished; these staff members are in fact warehouse labourers and any future requirements will be met by outsourcing. It is also proposed that five national General Service posts in the Transport Section be abolished owing to reduced vehicle fleet numbers (two Vehicle Technicians and three Transport Assistants).

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	28 523.2	34 176.8	26 088.2	(8 088.6)	(23.7)
United Nations police	–	–	–	–	–
Formed police units	–	–	–	–	–
Subtotal	**28 523.2**	**34 176.8**	**26 088.2**	**(8 088.6)**	**(23.7)**
Civilian personnel					
International staff	8 847.9	9 807.6	9 064.4	(743.2)	(7.6)
National staff	4 168.7	4 362.8	3 904.5	(458.3)	(10.5)
United Nations Volunteers	–	–	–	–	–
General temporary assistance	1 274.9	2 576.9	1 648.4	(928.5)	(36.0)
Government-provided personnel	–	–	–	–	–
Subtotal	**14 291.5**	**16 747.3**	**14 617.3**	**(2 130.0)**	**(12.7)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	200.3	11.1	11.2	0.1	0.9
Official travel	766.4	437.2	425.0	(12.2)	(2.8)
Facilities and infrastructure	8 292.4	6 967.9	5 675.2	(1 292.7)	(18.6)
Ground transportation	2 135.7	2 677.3	2 275.5	(401.8)	(15.0)
Air transportation	22.5	–	–	–	–
Naval transportation	60.5	–	–	–	–
Communications	695.0	1 032.3	952.9	(79.4)	(7.7)
Information technology	1 141.8	983.7	928.0	(55.7)	(5.7)
Medical	509.1	313.2	357.2	44.0	14.0
Special equipment	–	–	–	–	–
Other supplies, services and equipment	2 704.8	764.1	971.2	207.1	27.1
Quick-impact projects	–	–	–	–	–
Subtotal	**16 528.5**	**13 186.8**	**11 596.2**	**(1 590.6)**	**(12.1)**
Gross requirements	**59 343.2**	**64 110.9**	**52 301.7**	**(11 809.2)**	**(18.4)**
Staff assessment income	1 362.7	1 486.5	1 400.9	(85.6)	(5.8)
Net requirements	**57 980.5**	**62 624.4**	**50 900.8**	**(11 723.6)**	**(18.7)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**59 343.2**	**64 110.9**	**52 301.7**	**(11 809.2)**	**(18.4)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

B. Vacancy factors

26. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Military and police personnel			
Military contingents	4.2	3.0	3.0
Civilian personnel			
International staff	10.9	5.0	10.0
National staff	6.4	6.0	5.0
Temporary positions[a]			
International staff	50.0	5.0	–

[a] Funded under general temporary assistance.

27. The proposed delayed deployment factor of 3 per cent for military contingents takes into account recent deployment patterns and a net reduction of 334 military contingent personnel. The proposed vacancy factor of 10 per cent for international staff is based on the average vacancy rate of 11.23 per cent for international staff for the period from July to December 2014. The proposed vacancy factor of 5 per cent for national staff is based on the average vacancy rate of 3.79 per cent for the period from July to December 2014 and a net reduction of 21 national posts.

C. Contingent-owned equipment: major equipment and self-sustainment

28. Requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $2,726,100 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	2 517.4
Subtotal	**2 517.4**
Self-sustainment	
Military contingents	208.7
Subtotal	**208.7**
Total	**2 726.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	.7	19 March 2013	27 May 2014
Intensified operational condition factor	0	19 March 2013	27 May 2014
Hostile action/forced abandonment factor	3.1	19 March 2013	27 May 2014
B. Applicable to home country			
Incremental transportation factor	1.50-5.5		

D. Training

29. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	–
Official travel	
Official travel training	226.0
Other supplies services and equipment	
Training fees supplies and services	35.4
Total	**261.4**

30. The number of participants planned for the period from 1 July 2015 to 30 June 2016 compared with previous periods is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	80	118	113	105	140	140	325	144	149
External[a]	29	54	49	17	52	53	11	6	6
Total	**109**	**172**	**162**	**122**	**192**	**193**	**336**	**150**	**155**

[a] Includes United Nations Logistics Base and outside the mission area.

31. The training programme planned for the Force for the 2015/16 period focuses on enhancing substantive and technical skills, as well as the development of leadership, management and organizational abilities, for a total of 132 courses for 510 mission personnel. The training programme emphasizes strengthening the substantive and technical capacity of staff through courses in finance and budget,

communications, personnel, procurement, contract management, engineering, ground transportation, information systems, human resources management, security, HIV/AIDS awareness, conduct and discipline, and logistics.

E. Mine detection and mine-clearing services

32. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing supplies	3.5

III. Analysis of variances[1]

33. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	($8 088.6)	(23.7%)

- **Mandate: decrease in the strength from 1,284 to 950 military contingent personnel**

34. The reduced requirements are attributable mainly to the decrease in the authorized troop strength by 334 military contingent personnel and the lower number of rotations per year. The variance is offset in part by the increase in the mission subsistence allowance rate for staff officers from $85 to $198 and the higher requirements in respect of contingent-owned equipment resulting from the application of a lower unserviceability factor.

	Variance	
International staff	($743.2)	(7.6%)

- **Management: reduced inputs and same outputs**

35. The reduced requirements are attributable mainly to the proposed abolishment of two international posts and the application of the vacancy factor of 10 per cent in the 2015/16 budget compared with 5 per cent applied in the 2014/15 budget, as well as the lower danger pay cost estimate for 2015/16 based on the temporary relocation of staff from Camp Faouar to Camp Ziouani.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	($458.3)	(10.5%)

- **Management: reduced inputs and same outputs**

36. The reduced requirements are attributable mainly to the proposed abolishment of 21 national posts. The variance is offset in part by the application of the vacancy factor of 5 per cent in the 2015/16 budget compared with 6 per cent applied in the 2014/15 budget.

	Variance	
General temporary assistance	($928.5)	(36.0%)

- **Management: reduced inputs and same outputs**

37. The reduced requirements are attributable mainly to the proposed abolishment of two general temporary assistance positions and the conversion of two positions to regular posts. The variance is offset in part by the application of the vacancy factor of 0 per cent in the 2015/16 budget compared with 5 per cent applied in the 2014/15 budget.

	Variance	
Facilities and infrastructure	($1 292.7)	(18.6%)

- **Management: reduced inputs and same outputs**

38. The reduced requirements are attributable primarily to: (a) the non-requirement of various equipment, including engineering supplies and personal protective equipment, in the 2015/16 period; (b) the lower consumption of generator fuel owing to the reduction in the number of positions and troops of the Force and the lower per unit cost of fuel; and (c) the lower requirement for wear and tear renovation services and road construction on the Alpha side. The reduced requirements were offset in part by additional requirements for utilities and waste disposal services on the Alpha side and the rental of additional office space and accommodation for personnel who relocated from Camp Faouar to the Sheraton hotel.

	Variance	
Ground transportation	($401.8)	(15.0%)

- **Management: reduced inputs and same outputs**

39. The reduced requirements are attributable mainly to lower requirements for petrol, oil and lubricants, and spare parts as a result of the decrease in the vehicle fleet from 181 in 2014/15 to 175 in 2015/16.

	Variance	
Communications	($79.4)	(7.7%)

- **Management: reduced inputs and same outputs**

40. The reduced requirements are attributable mainly to lower requirements for the acquisition of equipment owing to the non-provision for the Force's share of Umoja

indirect costs. The variance is offset in part by higher requirements for commercial communications owing to the fact that staff officers on the Alpha side reside outside the Camp where there is no digital enhanced cordless telecommunications phone service.

	Variance	
Information technology	($55.7)	(5.7%)

- **Management: reduced inputs and same outputs**

41. The reduced requirements are attributable mainly to lower requirements for information technology services owing to the reduction in military and civilian personnel.

	Variance	
Medical	$44.0	14.0%

- **Management: additional inputs and outputs**

42. The additional requirements are attributable mainly to the increase in medical services on the Alpha side at a higher cost than on the Bravo side, from where military personnel were relocated.

	Variance	
Other supplies, services and equipment	$207.1	27.1%

- **Management: additional inputs and same outputs**

43. The additional requirements are attributable mainly to the fact that provision for freight charges for all acquisitions is now reflected under this category based on Umoja mapping.

IV. Actions to be taken by the General Assembly

44. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $52,301,700 for the maintenance of the Force for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,358,475 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

(A/68/782/Add.6)

Request recommendation	*Action taken to implement request recommendation*
In his report, the Secretary-General states that efficiency gains in the amount of $14,200 will be achieved in the 2014/15 period owing to the installation of solar water heating systems in three positions, which will reduce electricity consumption (A/68/725, para. 15). The Committee notes however, that details concerning the initial capital investment of these systems is not included in the report, nor is there evidence of the completion of an overall cost-benefit analysis, which could provide a broader rationale for this particular efficiency measure and its possible subsequent roll-out in other positions and/or other missions. The Committee recommends that the General Assembly request the Secretary-General to seek more comprehensive information concerning reported efficiency gains, including the initial capital investment and the overall costs and benefits accruing to missions as a result of the implementation of these measures. The Committee comments further on the subject of efficiency measures in its latest report on observations and recommendations concerning cross-cutting issues related to peacekeeping operations (A/68/782, para. 34).	The proposed efficiency gains will not be realized owing to the deteriorating security situation, which culminated in the relocation of the mission headquarters from Camp Faouar to Camp Ziouani and the departure of troops from all but six positions. The project was to be implemented in positions 60, 68 and 69. However, in late August 2014, those positions were occupied by Syrian opposition forces and other armed groups and 72 peacekeepers were detained for two weeks.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

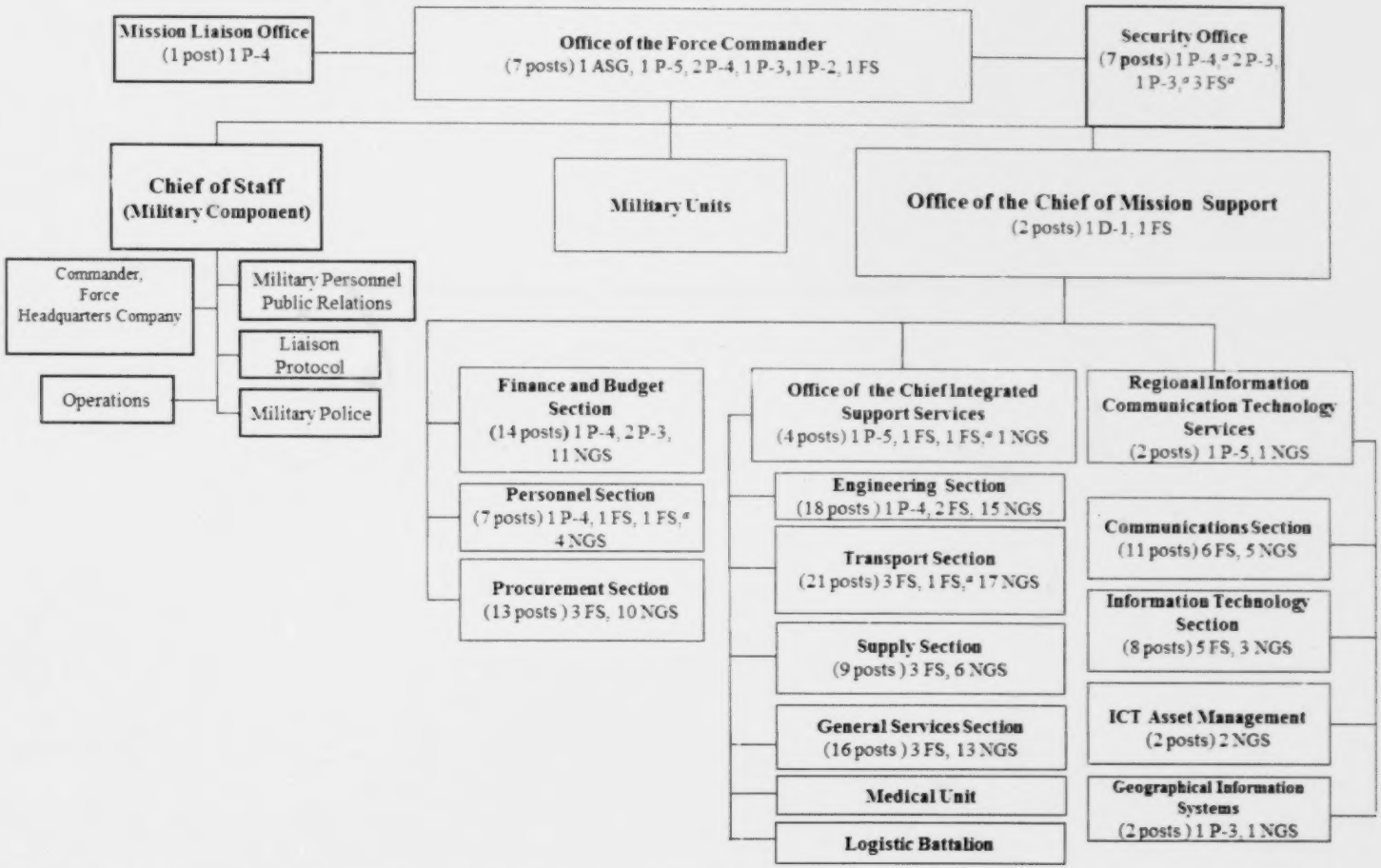
B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (for example, by reprioritizing or adding certain outputs) or efficiently (for example, by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (for example, by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

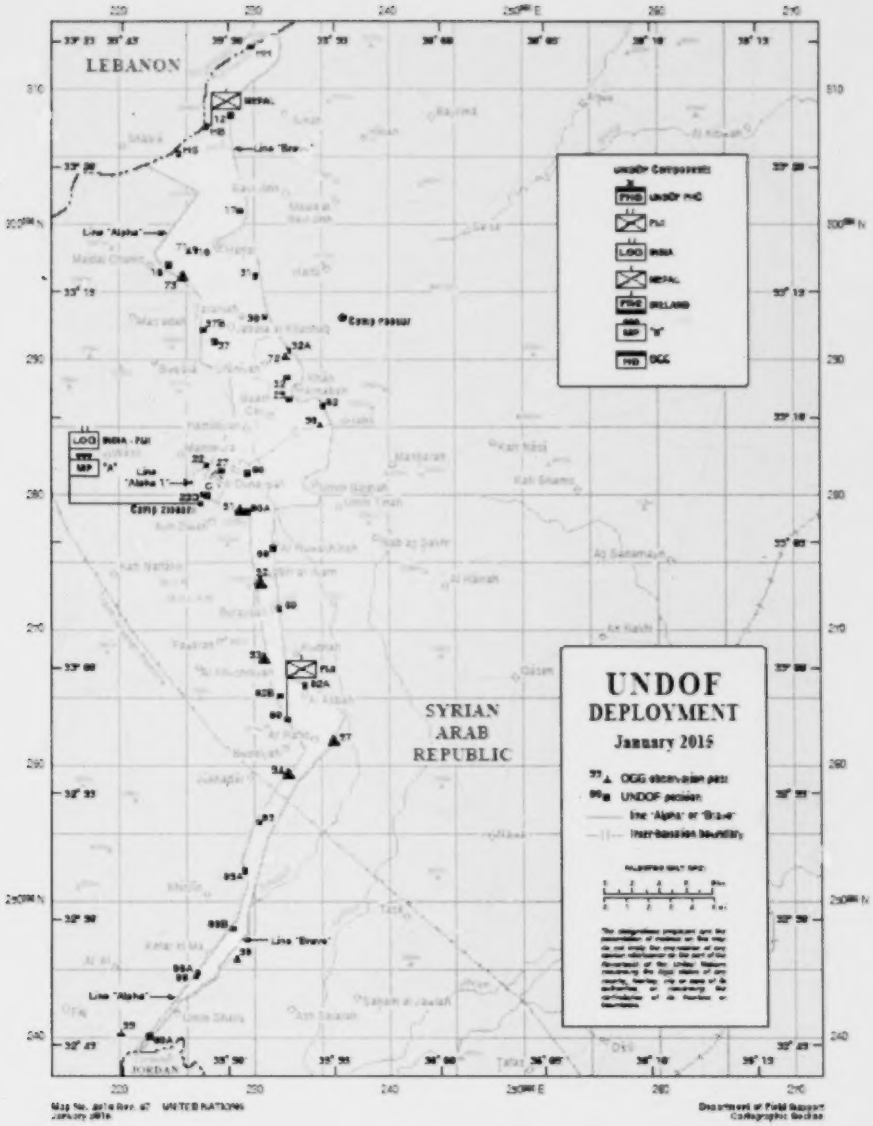
Organization chart


Mission Liaison Office
(1 post) 1 P-4
Office of the Force Commander
(7 posts) 1 ASG, 1 P-5, 2 P-4, 1 P-3, 1 P-2, 1 FS
Security Office
(7 posts) 1 P-4,[a] 2 P-3, 1 P-3,[a] 3 FS[a]
Chief of Staff
(Military Component)
Military Units
Office of the Chief of Mission Support
(2 posts) 1 D-1, 1 FS
Commander, Force Headquarters Company
Military Personnel
Public Relations
Liaison
Protocol
Operations
Military Police
Finance and Budget Section
(14 posts) 1 P-4, 2 P-3, 11 NGS
Personnel Section
(7 posts) 1 P-4, 1 FS, 1 FS,[a] 4 NGS
Procurement Section
(13 posts) 3 FS, 10 NGS
Office of the Chief Integrated Support Services
(4 posts) 1 P-5, 1 FS, 1 FS,[a] 1 NGS
Engineering Section
(18 posts) 1 P-4, 2 FS, 15 NGS
Transport Section
(21 posts) 3 FS, 1 FS,[a] 17 NGS
Supply Section
(9 posts) 3 FS, 6 NGS
General Services Section
(16 posts) 3 FS, 13 NGS
Medical Unit
Logistic Battalion
Regional Information Communication Technology Services
(2 posts) 1 P-5, 1 NGS
Communications Section
(11 posts) 6 FS, 5 NGS
Information Technology Section
(8 posts) 5 FS, 3 NGS
ICT Asset Management
(2 posts) 2 NGS
Geographical Information Systems
(2 posts) 1 P-3, 1 NGS

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; ICT, Information and Communications Technology; NGS, National General Service.

[a] To be funded under general temporary assistance.

Map


LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
Line "Alpha"
Line "Bravo"
Line "Alpha 1"
Camp Faouar
UNDOF
DEPLOYMENT
January 2015
UNDOF position
Inter-national boundary
Line 'Alpha' or 'Bravo'